

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Alaska Postsecondary Education Commission Results Delivery Unit Budget Summary

Alaska Postsecondary Education Commission Results Delivery Unit

Contribution to Department's Mission

ACPE's mission is to promote, support, and provide access to postsecondary education in Alaska and for Alaskans.

Core Services

- Provide student financial aid for postsecondary education and training
- Promote postsecondary education participation in Alaska
- Protect consumers through institutional authorization and consumer complaint investigation

End Result	Strategies to Achieve End Result
<p>A: Increase Alaskans' successful participation in postsecondary education.</p> <p><u>Target #1:</u> By 2020, growth to equal the national average of Alaska 9th graders graduating from high school and completing college on time.</p> <p><u>Status #1:</u> New in 2008, comparative data for performance relative to this target are not yet available. Alaska's baseline successful participation rate is 5.8% compared to the U.S. average rate of 18.4%.</p>	<p>A1: Increase public awareness of postsecondary education and training value.</p> <p><u>Target #1:</u> Provide higher education outreach/awareness services to 100% of Alaska's middle and high school students.</p> <p><u>Status #1:</u> In FY08, ACPE continued to achieve this target by hosting or participating in 491 events in 189 communities statewide, serving 39,919 Alaskans. ACPE also direct mailed 86,176 outreach publications to Alaska citizens.</p> <p>A2: Collaborate with Alaska school districts and workforce development partners to offer informational resources to assist high school students and adult learners to prepare for and leverage postsecondary training to achieve career growth</p> <p><u>Target #1:</u> Offer access to the Alaska Career Information System (AKCIS) at 100% of Alaska school districts.</p> <p><u>Status #1:</u> In its first year as AKCIS administrator, ACPE fell short of its 100% target by enrolling 50 out of 54 Alaska school districts, or 93% as program participants.</p> <p><u>Target #2:</u> Offer postsecondary education and training outreach to 100% of Alaska adults seeking career advancement</p> <p><u>Status #2:</u> ACPE currently achieves this target by delivering AKCIS services at all Alaska Job Centers and similar community partners supporting adults seeking career growth.</p> <p>A3: Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need</p>

	<p>Target #1: Provide higher education grants to students from families with income less than \$15,000 annually</p> <p>Status #1: Although Alaska's only needs-based state education grant program lacks sufficient funding to provide grants for all students who demonstrate financial need, ACPE ensures those with greatest need receive available funds. In FY08, grants were awarded to students with average annual family incomes of \$14,488.</p>
End Result	Strategies to Achieve End Result
<p>B: Reduce Alaskans' cost of postsecondary education</p> <p>Target #1: Offer Federal Family Education Loan (FFEL) at 2% below standard federal repayment period interest rates</p> <p>Status #1: By prudent financial and program management and by putting students first, Alaska Student Loan Corporation (ASLC) and partner agency the Alaska Commission on Postsecondary Education (ACPE) continue to offer Alaska students the most beneficial education loan interest rates in the U.S.</p>	<p>B1: Reduce program costs due to borrower default, delinquency and death</p> <p>Target #1: 5% annual increase in the percent of gross loans originated with the federal guarantee</p> <p>Status #1: New in 2008, this annual growth target has been set by program management to continue the positive trend of reducing ASLC's risk exposure to non-guaranteed loans.</p> <p>Target #2: Alternative state loan cohort default rate of 5% or lower</p> <p>Status #2: ACPE continues to demonstrate strength in default management. The most recent rate of 4.5% was calculated in January 2008 for the 2006 cohort.</p> <p>B2: Maintain low program administrative costs.</p> <p>Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio.</p> <p>Status #1: In FY08, ACPE's loan program administrative costs as a percent of portfolio rose .13% from the prior year.</p>
End Result	Strategies to Achieve End Result
<p>C: Provide consumer protection to Alaska's higher education students.</p> <p>Target #1: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.</p> <p>Status #1: ACPE achieves this target by requiring all entities seeking to and approved for delivery of education services in Alaska meet all applicable state standards.</p>	<p>C1: Ensure institutions seeking authorization to operate in Alaska document meeting standards for financial soundness.</p> <p>Target #1: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs.</p> <p>Status #1: ACPE continues to meet this target. 100% of institutions authorized in FY08 documented that their curricula met standards set by recognized bodies or determined to meet local industry training needs.</p>

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$15,759,900

Personnel:

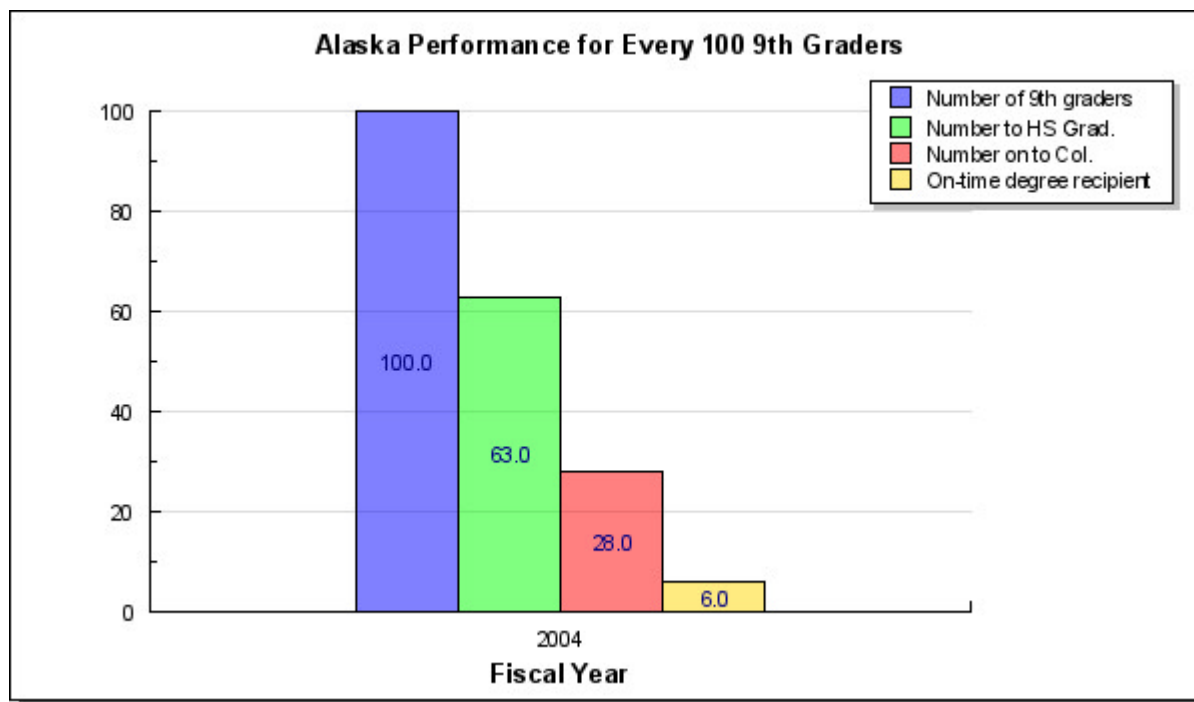
Full time	102
Part time	0
Total	102

Performance

A: Result - Increase Alaskans' successful participation in postsecondary education.

Target #1: By 2020, growth to equal the national average of Alaska 9th graders graduating from high school and completing college on time.

Status #1: New in 2008, comparative data for performance relative to this target are not yet available. Alaska's baseline successful participation rate is 5.8% compared to the U.S. average rate of 18.4%.



Analysis of results and challenges: In comparison with the 2002 national average rate of 18.4%, Alaska has the lowest rate of all states, with only 5.8% of its ninth graders graduating from college within 150% of program time (National Center for Higher Education Management Systems, 2004).

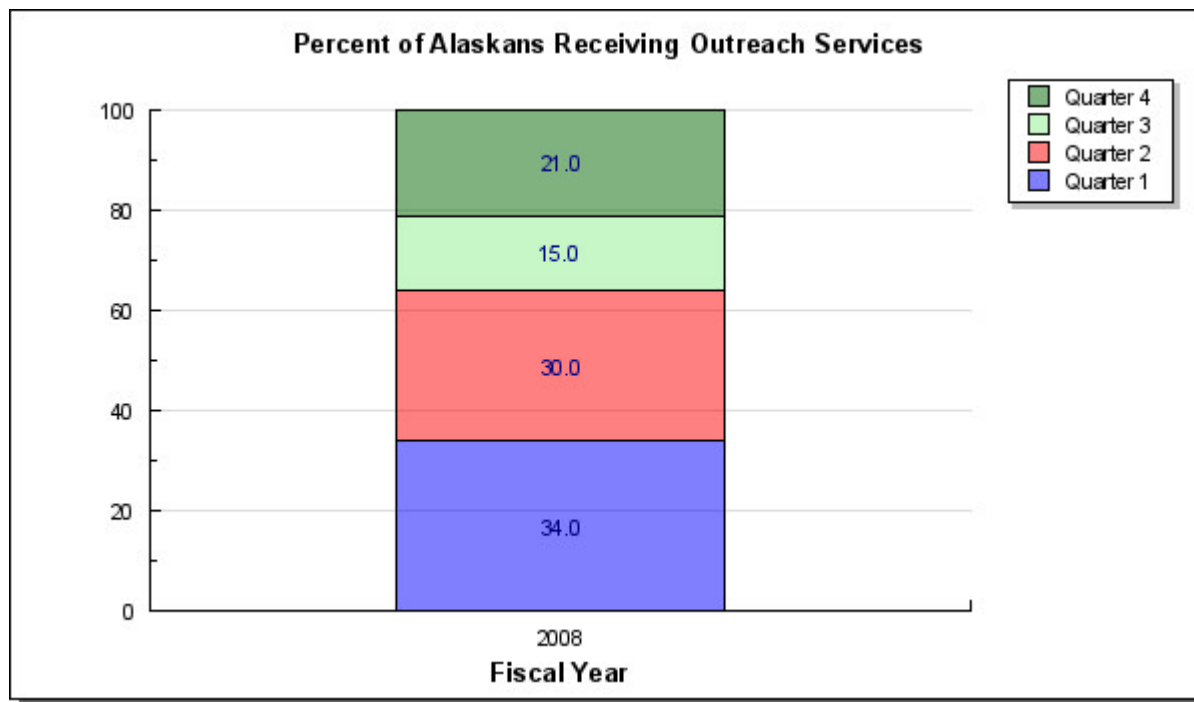
ACPE's mission is to provide Alaska's students, parents, and teachers/mentors with the informational and financial aid resources they need to plan for, access, and successfully complete higher education. ACPE core services to meet this mission include 1) outreach to increase public awareness of the value of postsecondary education and training, 2) collaborative programs with high schools to assist students in choosing curricula designed to prepare them for higher education, and 3) financial aid programs to provide needy Alaska students with the financial resources necessary to enroll in higher education.

The anticipated end results from these strategies are not just an increase in the numbers. Rather, it is the development of a trained, competitive Alaska citizenry who are well-prepared to take the place of our graying workforce and leverage a strong economy through attracting business and industry investment in our state. The benefits of a more educated citizenry accrue not just to those graduates, but to the state as a whole.

A1: Strategy - Increase public awareness of postsecondary education and training value.

Target #1: Provide higher education outreach/awareness services to 100% of Alaska's middle and high school students.

Status #1: In FY08, ACPE continued to achieve this target by hosting or participating in 491 events in 189 communities statewide, serving 39,919 Alaskans. ACPE also direct mailed 86,176 outreach publications to Alaska citizens.



Analysis of results and challenges: Given Alaska's far below average performance and its implications for our ability to place Alaskans in high skills, high wage career ladders, it will be increasingly critical to the health of our state economy and to the economic viability and independence of Alaska residents, that we design and implement programs to alter the course of the 72% of Alaska's youth who are postponing or altogether forgoing postsecondary education and training.

To maximize the effectiveness and efficiency of outreach services, ACPE is utilizing distance delivery of outreach services through AKCIS, the Alaska Career Information System. Operated in partnership with the Alaska Department of Labor and Workforce Development, AKCIS is made available free of charge to all schools and students in Alaska, through AKCIS grants from ACPE.

ACPE's AlaskAdvantage Programs promote and support postsecondary education access and success by:

- Supplying higher education-related promotional items and information resources.
- Providing publications and higher education outreach programs for various age groups, including adults.
- Training and supporting school counselors, teachers, parents and adult mentors.
- Increasing public awareness of Alaska's own higher education resources and the importance of higher education in ensuring a strong economic future for our state.

Specific AlaskAdvantage outreach products include:

1. Statewide age-based early awareness campaign:

2nd Grade: In partnership with the University of Alaska College Savings Plan, the Commission makes the age-appropriate "I Know I Can" book available to students, and coordinates with University of Alaska alumni who volunteer to read the book in the classroom. The book encourages 2nd graders to dream about what they will do when they grow up. The "I Know I Can" project is based on research that indicates children as young as seven years old already think of themselves as college material or not.

5th/6th Grade: A classroom poster and support activities for teachers are delivered to every school in Alaska, encouraging students to think about careers they might like to pursue. Activities at this age present the benefits of higher education in terms of expanded choices and options, and allow students to visualize themselves going to college.

7th/8th Grade: The Chart Your Course annual newspaper, featuring articles by Alaska students and by Alaskans who have achieved success through higher education, is direct mailed to the homes of every Alaskan in this age range. The campaign uses addresses from PFD applications, to ensure that home-schooled or private-schooled students are included. The newspaper reinforces the link between higher education and career choices. At the same time, a postcard is mailed to parents in each household, encouraging them to talk to their middle-school student about higher education, and providing them with resources to help them encourage their children to plan for higher education.

11th Grade: The Going to College in Alaska magazine introduces students to local postsecondary education options (academic degrees, career skills training, and vocational education), and promotes postsecondary education opportunities right here in Alaska. It is also direct mailed to students, with an accompanying piece direct mailed to parents. Copies are also distributed to schools and community organizations.

12th Grade: The It's My Life higher education planning calendar for high school seniors is distributed to 12th grade classrooms statewide.

2. Statewide I'm Going to College campaign:

With support from the Northwest Education Loan Association, this program takes elementary school students onto college campuses to experience a day of life as a college student. The program specifically targets students from Title I (low income) schools, many of whom will be the first in their families to attend college. The program provides elementary school teachers with a curriculum to use to reinforce the message that college is for everyone, and to make thinking about college a learning experience for these students.

3. Statewide outreach presentations:

In partnership with schools, colleges, and community organizations, AlaskAdvantage Programs staffs presentations and information booths at events throughout the state, via both on-site visits and distance delivery. For information about currently scheduled events, visit the AlaskAdvantage Web site and click on the Outreach tab.

4. Alaska College Goal Sunday:

Supported by a grant from the Lumina Foundation, the Alaska College Goal Sunday (CGS) event provides free information and assistance to Alaska families who are applying for college financial aid. It brings financial aid professionals, primarily from state colleges and universities, to help college-bound students and their families complete the Free Application for Federal Student Aid (FAFSA). In 2008, CGS events were conducted at 19 locations throughout Alaska.

For locations of the February 2009 event, visit www.alaskacollegegoalsunday.com.

5. AKCIS:

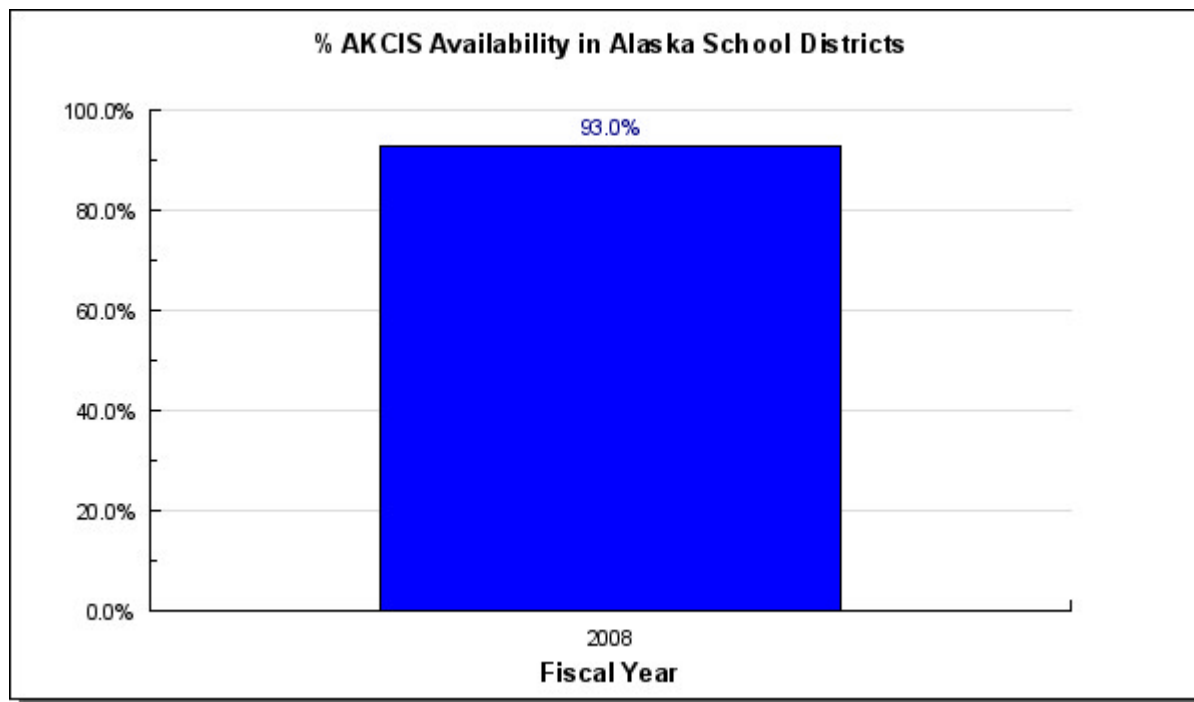
AKCIS provides students and adult job seekers with interactive assessments and college/career planning information, and provides teachers and mentors with the ability to monitor their students' progress and goals. AKCIS delivers crosscutting services by providing users with WorkKeys® scores associated with their goals and with associated career planning and academic preparation assistance. Also in FY08, ACPE surveyed AKCIS users to develop baseline statistics from which to measure AKCIS's effectiveness in delivering outreach services.

By delivering outreach both in schools and Job Centers, via interactive distance delivery, and via direct mail to Alaska students and parents, ACPE ensures all target students receive these services. Beginning in 2008, ACPE also provides outreach and FAFSA assistance services at its Anchorage Success Center in the Dimond Center

A2: Strategy - Collaborate with Alaska school districts and workforce development partners to offer informational resources to assist high school students and adult learners to prepare for and leverage postsecondary training to achieve career growth

Target #1: Offer access to the Alaska Career Information System (AKCIS) at 100% of Alaska school districts.

Status #1: In its first year as AKCIS administrator, ACPE fell short of its 100% target by enrolling 50 out of 54 Alaska school districts, or 93% as program participants.



Analysis of results and challenges: AKCIS is an annually updated online program that provides interactive, comprehensive, user-friendly career information. It is designed to help teens through adults explore career and educational opportunities in Alaska and throughout the U.S. AKCIS provides:

- Interactive assessment tools, including interests, values and skills inventories.
- Detailed profiles of more than 500 occupations, mapped to user skills and interests. Descriptions include WorkKeys® score requirements.
- Information on more than 4,000 accredited two- and four-year colleges, universities and technical schools.
- Advice and information on financial aid, including more than 3,500 sources of scholarships.
- Interactive tools to assist individuals in their job searches, from filling out application forms and practicing for interviews, to creating resumes and cover letters, to exploring the possibilities of self-employment.
- A personal portfolio where users can save and restore assessment results, occupational and education research, create and produce professional-looking resumes, and initiate and maintain a course planner.
- For teachers, AKCIS also provides an online curriculum with more than 90 comprehensive classroom projects, and more than 430 Practical Learning Activities - actual teacher-approved activities designed for a wide range of courses, from language arts, social studies, math and science, to home economics, business and foreign language. This component also includes activities for adults.

AKCIS also provides an administrative site, where administrators, teachers and counselors can review student/client portfolios, check login counts, and create reports on such things as occupations, programs of study, schools, assessments and other information saved in student/client portfolios.

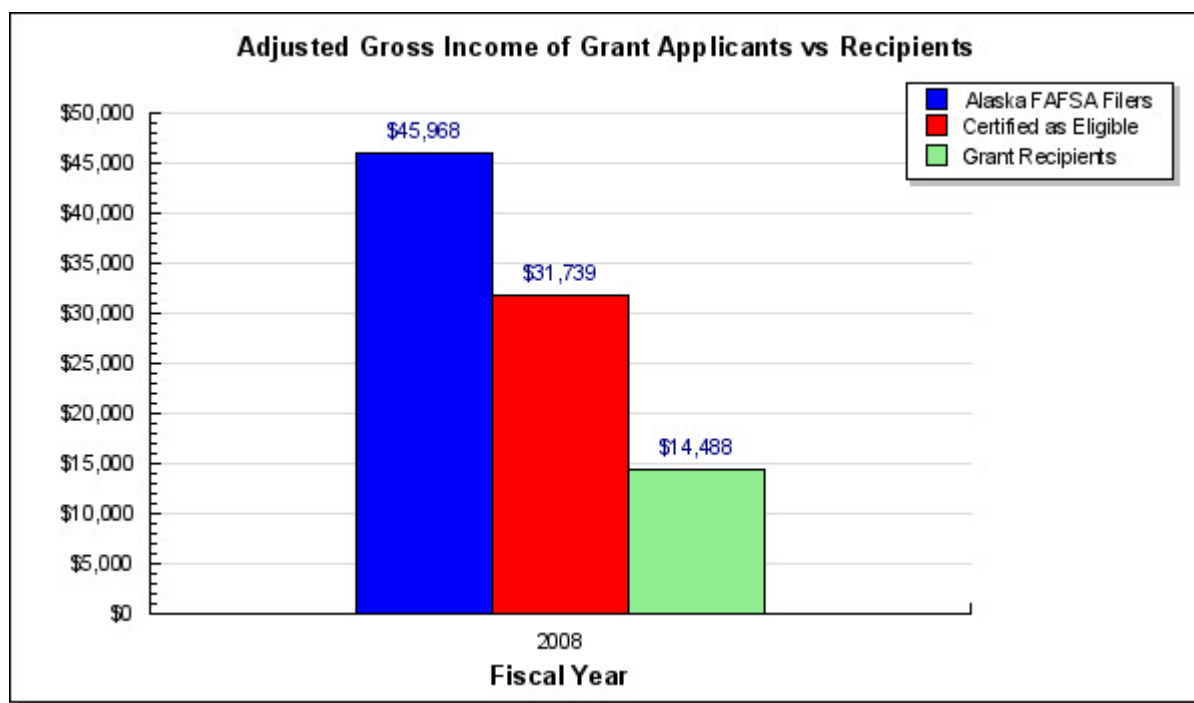
Target #2: Offer postsecondary education and training outreach to 100% of Alaska adults seeking career advancement

Status #2: ACPE currently achieves this target by delivering AKCIS services at all Alaska Job Centers and similar community partners supporting adults seeking career growth.

A3: Strategy - Leverage the AlaskAdvantage Grant Program to provide financial aid to students with greatest financial need

Target #1: Provide higher education grants to students from families with income less than \$15,000 annually

Status #1: Although Alaska's only needs-based state education grant program lacks sufficient funding to provide grants for all students who demonstrate financial need, ACPE ensures those with greatest need receive available funds. In FY08, grants were awarded to students with average annual family incomes of \$14,488.



Analysis of results and challenges: In 2008, 100% of grants went to students with average annual income less than \$15,000.

Specifically, in 2008:

- 672 students received grants totaling \$584,889
- Average student age: 31
- Average AGI: \$14,488
- Average unmet need: \$12,381
- 20% of eligible applicants received funding

These statistics document the grants reach the target audience - students with the highest need. Students who received grants in 2008 came from families with an average Adjusted Gross Income of approximately \$14,500, and these students needed financial aid of more than \$12,000 each in order to afford to participate in higher education. In addition, the average recipient age of 31 demonstrates grants received by both returning adults and traditional college age students.

The AlaskAdvantage Education Grant program was created in 2004 by the Alaska legislature to enable the Commission to provide financial assistance to needy Alaska students attending qualifying postsecondary educational institutions in Alaska. The program was specifically designed to set aside a portion of available grant funds to

enhance awards for applicants enrolled in qualifying workforce shortage programs, and for applicants demonstrating exceptional academic preparation for higher education (as documented by top quartile SAT or ACT scores).

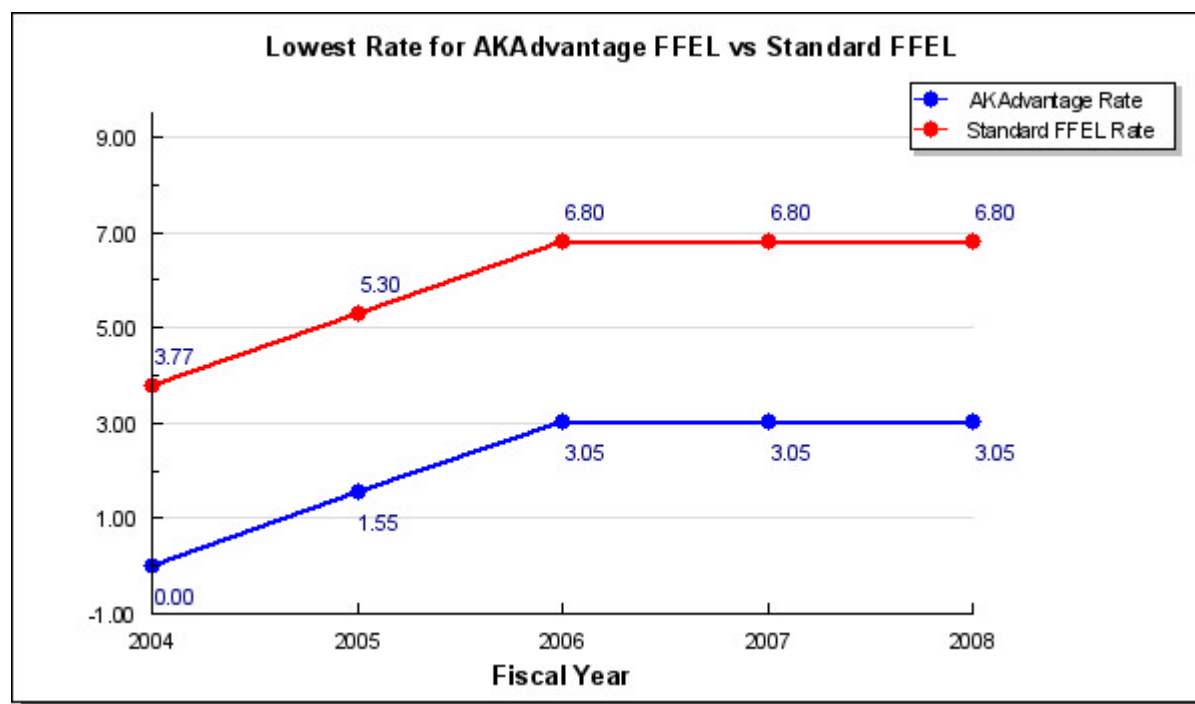
The AlaskAdvantage Education Grant is a need-based program funded by the Alaska Student Loan Corporation, which provides the state match dollars required for participation in the federal LEAP program (Leverage Educational Assistance Partnership Program). Grant awards range from a minimum of \$500 to a maximum of \$2,000 per academic year for students who have qualifying unmet financial need.

All Alaska residents who complete the Free Application for Federal Student Aid (FAFSA) by April 15th of each year, and who list at least one qualifying Alaska institution of higher education, will be included in the grant applicant pool. Qualified applicants are prioritized based on financial need. Students with the highest financial need are awarded in order of need until funds are exhausted.

B: Result - Reduce Alaskans' cost of postsecondary education

Target #1: Offer Federal Family Education Loan (FFEL) at 2% below standard federal repayment period interest rates

Status #1: By prudent financial and program management and by putting students first, Alaska Student Loan Corporation (ASLC) and partner agency the Alaska Commission on Postsecondary Education (ACPE) continue to offer Alaska students the most beneficial education loan interest rates in the U.S.



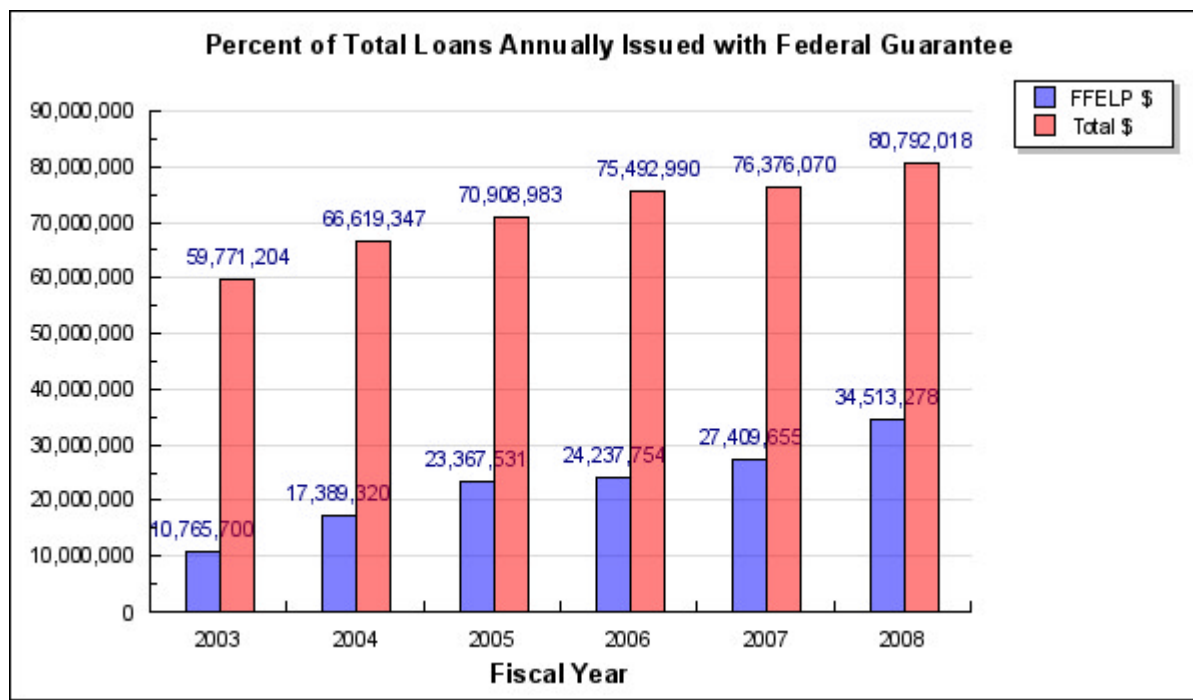
Analysis of results and challenges: As serviced by ACPE, ASLC's federally guaranteed loans carry benefits that reduce rates for AlaskAdvantage borrowers, as noted in the graph above. AlaskAdvantage loans are available only to Alaska residents or nonresidents who invest their higher education dollars at Alaska institutions. ASLC passes program savings from economies of scale on to its customers, directly reducing their costs of higher education.

Base interest rates on federally guaranteed education loans are set by the US Department of Education. Loans originated after July 1, 2006, carry a fixed rate of 6.8% during both the in-school and repayment periods. Loans originated after July 1, 2008 but before July 1, 2009, which qualify for additional federal interest rate subsidies based on the borrower's low economic status, carry fixed rates of 6.0%. Unsubsidized loans continue to have interest fixed at 6.8%. For loans existing prior to July 1, 2006, the rate remains variable and changes annually, not to exceed 8.25%.

B1: Strategy - Reduce program costs due to borrower default, delinquency and death

Target #1: 5% annual increase in the percent of gross loans originated with the federal guarantee

Status #1: New in 2008, this annual growth target has been set by program management to continue the positive trend of reducing ASLC's risk exposure to non-guaranteed loans.



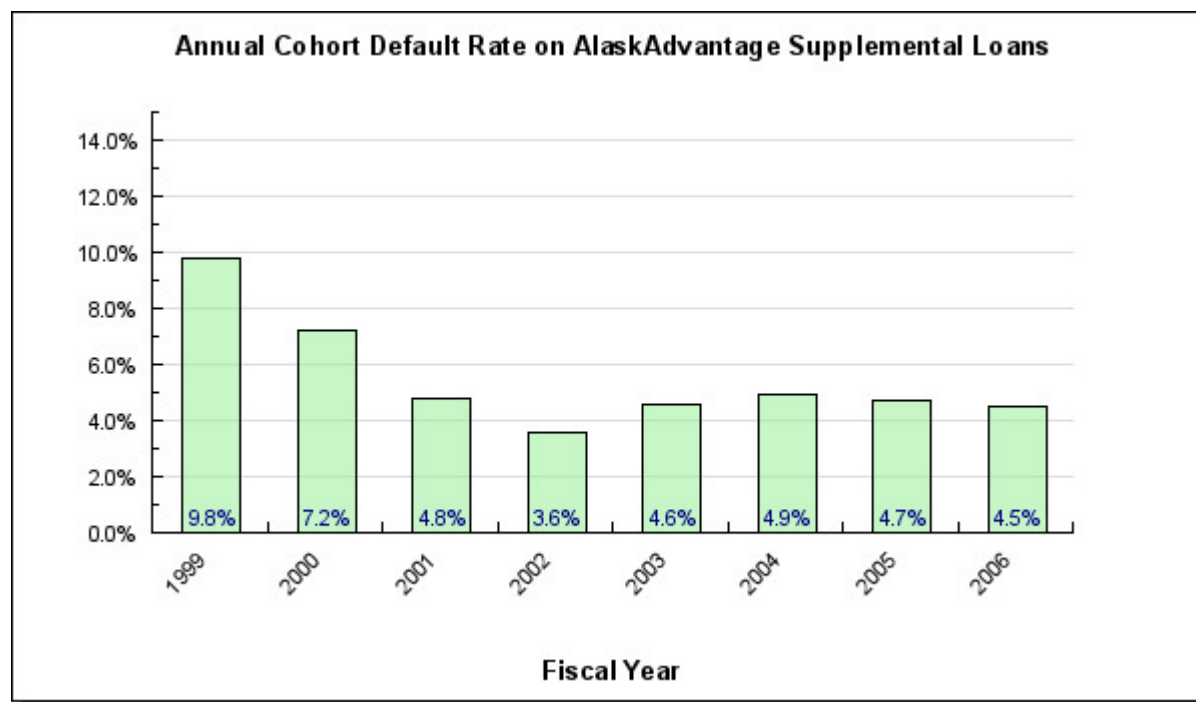
Percent of Total Loans Annually Issued with Federal Guarantee

Fiscal Year	FFELP \$	Total \$	% w/ Fed. Guarantee
FY 2008	34,513,278	80,792,018	43%
FY 2007	27,409,655	76,376,070	36%
FY 2006	24,237,754	75,492,990	32%
FY 2005	23,367,531	70,908,983	32%
FY 2004	17,389,320	66,619,347	28%
FY 2003	10,765,700	59,771,204	18%

Analysis of results and challenges: ACPE became a lender of federally guaranteed loans in FY03. By year end, ASLC had emerged as the number one lender in Alaska and in each succeeding year the Corporation has increased its federal lending in terms of dollar volume. In FY07, ACPE met its goal of having 35% of loan volume federally guaranteed. Increasing ASLC's federally guaranteed loan volume reduces net program costs because the federal guarantee caps loan loss risk at three percent. These guaranteed loans also provide federally-funded interest subsidies for low-income borrowers in qualifying periods, significantly lowering costs for our neediest students, without related costs to ASLC or to the State.

Target #2: Alternative state loan cohort default rate of 5% or lower

Status #2: ACPE continues to demonstrate strength in default management. The most recent rate of 4.5% was calculated in January 2008 for the 2006 cohort.



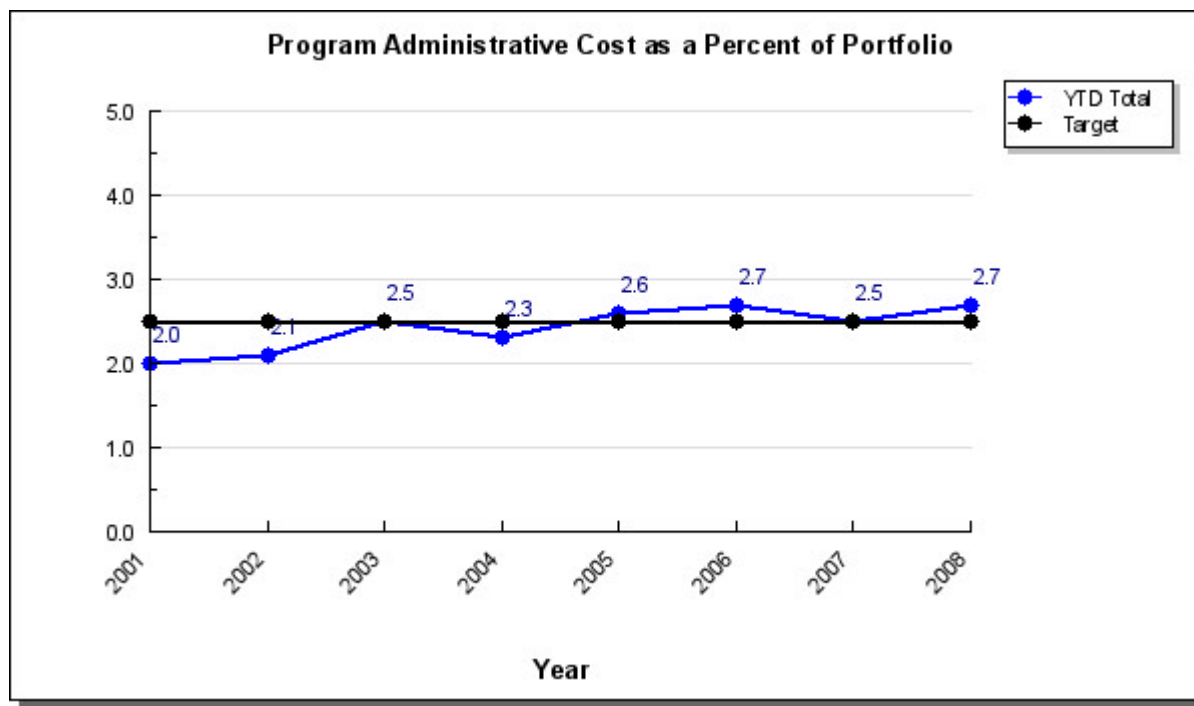
Analysis of results and challenges: ASLC's alternative loan program default rate is an annual calculation measuring the percent of loan dollars that enter repayment in a specific calendar year and are six months or more in arrears at the end of the first 12 months of repayment. ACPE is statutorily equipped with a variety of effective collection tools. In addition to actively using those tools, ACPE management has partnered with other key stakeholders in waging default prevention and management campaigns. Partners included colleges, universities, and vocational schools serving our borrowers. Through a 360-degree consumer education program, default management aims to provide effective preventive measures rather than attempting to remedy defaults after they have occurred. ACPE's emphasis on default prevention also serves our customers and their communities by creating a growing population that is financially literate and understands the importance of wise credit and debt management practices.

In 2007, ASLC received its third federal cohort default rate, for cohort year 2005, of 5.5%. This rate is a reduction from both the 2003 and 2004 rates which were 6.5% and 9.6%, respectively. The federally guaranteed loans on which this rate is calculated are entitlements, so there is no credit assessment required for loan eligibility. On or before October 2008 the cohort year 2006 rate will be published.

B2: Strategy - Maintain low program administrative costs.

Target #1: Maintain administrative cost at or below 2.5% of outstanding loans portfolio.

Status #1: In FY08, ACPE's loan program administrative costs as a percent of portfolio rose .13% from the prior year.



Analysis of results and challenges: In FY08 ACPE experienced a 5.8% increase in total volume. However, administrative cost increases primarily for contractual services and personnel did result in an overall rise in administrative costs relative to this target. FY07 costs were 2.53% as a percent of portfolio compared to current year costs at 2.66%. Going forward program managers believe that 2.5% remains an appropriate target and one that is achievable based on projected increases in federally-guaranteed loan volume.

C: Result - Provide consumer protection to Alaska's higher education students.

Target #1: Ensure 100% of authorized institutions in Alaska offer relevant, value-added education and training programs.

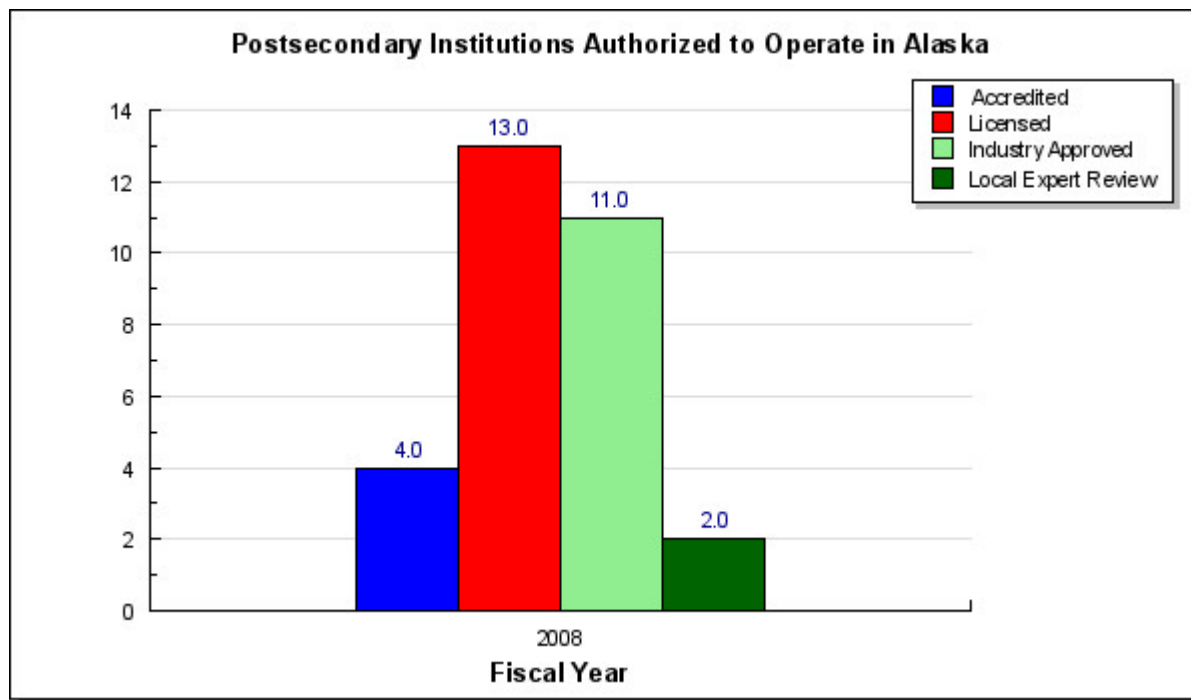
Status #1: ACPE achieves this target by requiring all entities seeking to and approved for delivery of education services in Alaska meet all applicable state standards.

Analysis of results and challenges: Alaska state law provides consumer protection for postsecondary students by requiring that postsecondary institutions operating in the state meet specified minimum standards. Institutions applying for authorization may document that their curricula provide academic or vocational value by providing evidence that the institution 1) is accredited by an organization recognized by the U.S. Department of Education, 2) results in a nationally recognized vocational credential, or 3) conforms to standards set forth by a related state occupational or professional licensing body such as the Board of Barbers and Hairdressers. Institutions proposing to provide training in areas where there are not such standards or bodies may document that they provide value-added training by undergoing a review by an independent subject expert.

C1: Strategy - Ensure institutions seeking authorization to operate in Alaska document meeting standards for financial soundness.

Target #1: 100% of authorized institutions documented to meet recognized or national standards for program/curriculum content, or be determined by a local qualified expert to meet Alaska training needs.

Status #1: ACPE continues to meet this target. 100% of institutions authorized in FY08 documented that their curricula met standards set by recognized bodies or determined to meet local industry training needs.



Methodology: Note that there are 24 authorized institutions in Alaska, but some schools offer multiple programs, some of which may be approved by different bodies. Please also note that public institutions such as the University of Alaska which are a part of state government are exempted from institutional authorization.

Analysis of results and challenges: Alaska state law provides consumer protection for postsecondary students by requiring that postsecondary institutions operating in the state meet specified minimum standards. Institutions applying for authorization may document that their curricula provide academic or vocational value by providing evidence that the institution 1) is accredited by an organization recognized by the United States Department of Education, 2) results in a nationally recognized vocational credential, or 3) conforms to standards set forth by state occupational or professional licensing bodies such as the Board of Barbers and Hairdressers. Institutions proposing to provide training in areas where there are not such standards or bodies may document that they provide value-added training by undergoing a review by an independent subject expert.

Key RDU Challenges

- Deliver programs with the objectives of increasing access for lower-income residents, assist in addressing key worker shortage areas, and incent secondary students to take rigorous high school curriculum
- Increase ASLC share of Federal Family Education Loan Program (FFELP) volume
- Administer and provide policy direction for the ACPE programs, achieving efficiencies and delivering value-added service to Alaskans through improved management, processes, and technology
- Review and oversee postsecondary programs and institutions operating in the state, with the exception of the University of Alaska system, emphasizing quality in postsecondary education and training to ensure value for Alaskans in their pursuit of lifelong learning
- Provide Alaskans with information about: the benefits of higher education, the educational opportunities in Alaska, and financial aid programs available to assist in accessing those opportunities
- Maintain loan portfolio quality through effective collections and enhanced revenues
- Maintain high service standards for loan borrowers through informed use of technology

- Maintain quality internal operations through accountability, quality control and informed use of technology
- To continue to provide Alaskans guaranteed access to medical education and to address statewide professional medical workforce needs

Significant Changes in Results to be Delivered in FY2010

- Propose and implement programs that improve high school graduation and postsecondary education completion rates in Alaska
- Increase anytime, anywhere assistance to student borrowers and their families
- Increase on-site assistance and student financial aid technology support for participating institutions
- Continue to expand early awareness and outreach services to Alaska families for distribution of academic preparation and education financing information
- Enhance online tools and interagency collaboration to deliver robust career planning services for Alaskans
- Enhance technological tools to increase loan collection efficiency and effectiveness with no increase in staffing
- Enhance electronic desktop tools for ACPE staff to insure accurate, efficient, and consistent customer service levels

Major RDU Accomplishments in 2008

- Delivered \$4.4 million in borrower cost reductions on qualifying education loans, bringing the cumulative benefit total to \$21.6 million and maintaining a robust borrower benefit package to incent and reward borrowers who attend school or reside in Alaska
- Enabled 1,610 Alaska students and their families to save over \$11.6 million in tuition costs through Alaska's participation in the WICHE Western Undergraduate Exchange program
- For the 6th consecutive year, maintained position as #1 federal education loan provider in the state of Alaska, providing Alaska students with the lowest cost loans in the U.S. with interest rates ranging from 3.25% to 6%
- Achieved a reduction in ACPE's federal cohort default rate from 9.6% in 2004 to 5.5%
- Maintained an alternative loan cohort default rate below 5%
- Provided substantial borrower cost savings through consolidation at lower interest rates. Approved over \$16 million in consolidation loans in FY2008
- Returned \$32.3 million in dividends to the State since FY2001
- In FY2008, originated \$80.8 million in loans to over 9,000 borrowers
- Fully serviced over 160,000 loans with a total loan portfolio of approximately \$669 million
- Attracted 446 undergraduate students from other states to the University of Alaska through the Western Undergraduate Exchange program
- Alaska WWAMI class size was increased to 20 incoming medical students per year;
- Continued expansion of the Alaska Family Medicine Residency to a total of 24 residents in the 3-year program

Contact Information

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**Alaska Postsecondary Education Commission
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Program Admin & Operations	0.0	111.4	11,766.3	11,877.7	0.0	470.0	12,202.5	12,672.5	0.0	800.0	12,305.1	13,105.1
WWAMI Medical Education	1,592.4	0.0	0.0	1,592.4	2,130.1	0.0	0.0	2,130.1	2,654.8	0.0	0.0	2,654.8
Totals	1,592.4	111.4	11,766.3	13,470.1	2,130.1	470.0	12,202.5	14,802.6	2,654.8	800.0	12,305.1	15,759.9

**Alaska Postsecondary Education Commission
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,130.1	470.0	12,202.5	14,802.6
Adjustments which will continue current level of service:				
-Program Admin & Operations	0.0	0.0	102.6	102.6
Proposed budget increases:				
-Program Admin & Operations	0.0	330.0	0.0	330.0
-WWAMI Medical Education	524.7	0.0	0.0	524.7
FY2010 Governor	2,654.8	800.0	12,305.1	15,759.9